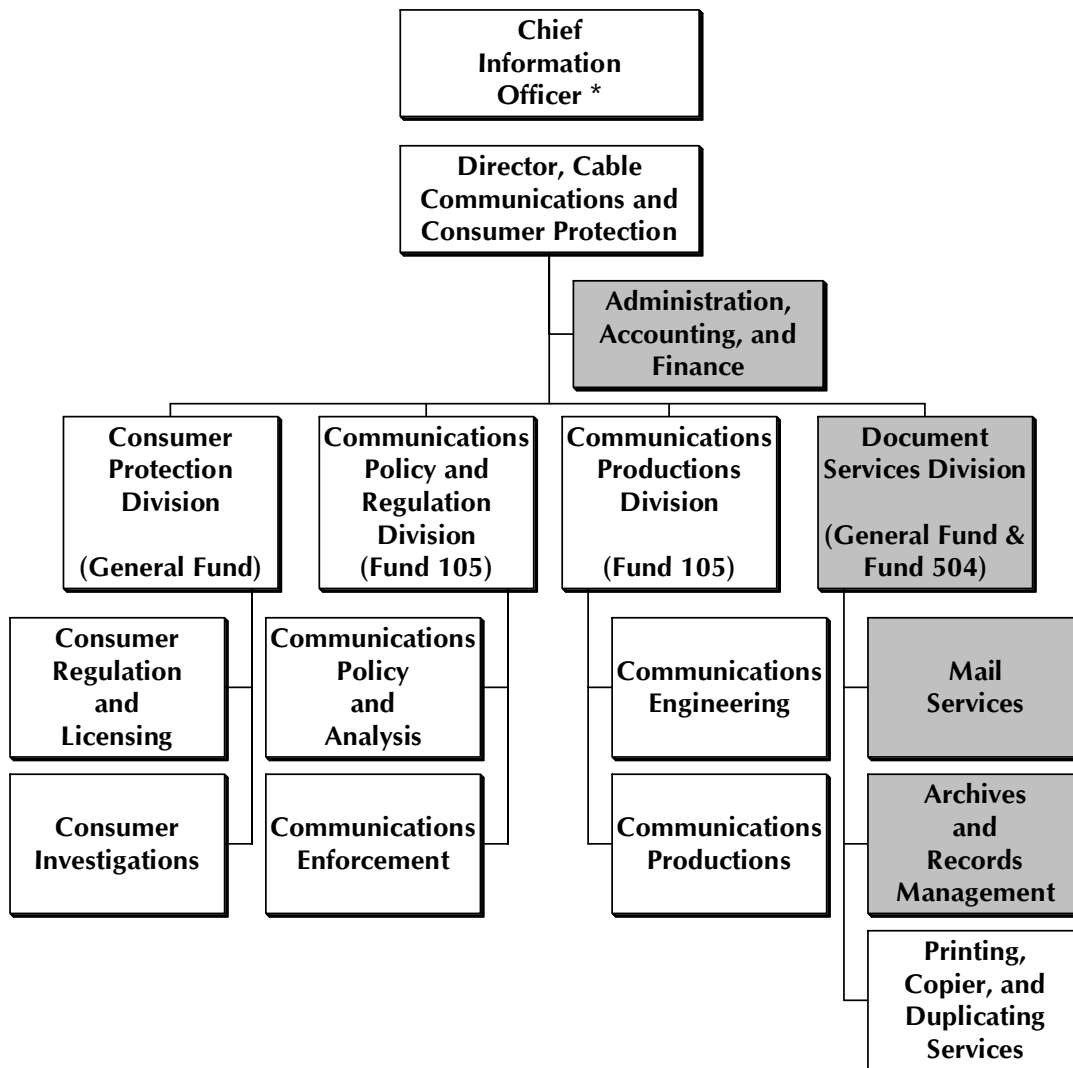


Department of Cable Communications and Consumer Protection



*The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are also reflected within the Department of Information Technology.

The Department of Cable Communications and Consumer Protection is the umbrella agency for three distinct functions: Consumer Protection, Document Services, and Cable Communications. The total agency staff of 103/103.0 SYE positions and a \$26.0 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. The Document Services Division, which provides publication sales, archives and records management, mail, printing, and copier services to County Agencies and printing services to Fairfax County Public Schools, is presented in both the Legislative-Executive Program Area (Volume I) as well as in Fund 504 (Volume II). Fund 504 activities are funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and the Fairfax County Public Schools for printing and duplicating charges. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the three functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating services for County agencies, as well as printing services to the Fairfax County Public Schools.

Focus

The Legislative-Executive component of the Department of Cable Communications and Consumer Protection (DCCCP) includes Mail Services, Publications, Archives and Records Management, and the Administration, Accounting and Finance (AAF) branches.

Mail Services manages outgoing and incoming U.S. mail as well as interoffice mail. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Mail Services, Publications and Archives and Records will continue to identify and implement opportunities to improve employee safety, security, and productivity and customer service in FY 2005.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:



- o Sustaining a competitive advantage, based on cost and service quality, compared to alternative document service providers in the market;
- o Utilizing new technologies to improve and enhance printing, mailing, copier and records storage and retrieval systems;
- o Meeting increased demand for retrieval and storage with an increasing County population; and
- o Managing federal legislative requirements, which can result in costly mailing requirements.

Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$26.0 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director. AAF is also responsible for initiating all procurement actions, revenue and workload forecasting and establishing and monitoring service contracts. Additionally, the Branch ensures sound financial procedures and policies are in place to safeguard assets. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all four agency divisions. AAF meets the needs of the Department through the Director's Office. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the four core business areas: Consumer Protection, Communications Policy and Regulation, Communications Productions, and Document Services in order to eliminate duplication and provide a high level of expertise. In FY 2005, the Director's Office will implement the Department's Strategic Plan.


In FY 2005, the Administration, Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This Branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data to the Department of Finance and the Department of Management and Budget.

Department of Cable Communications and Consumer Protection

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Posted information on the agency's website to inform user agencies about available mail options, which enables users to identify the most appropriate mail classification to reduce costs within their budget.	✓	✓	Mail Services
The Archives and Records Management Branch will implement bar code technology to improve records storage and retrieval services to agencies.		✓	Archives and Records Management
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Archives negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.	✓		Archives and Records Management
Increase overall storage capacity in Archives by installing 29 new units of pallet rack shelves and acquiring additional shelving from the closing of Central Stores.	✓	✓	Archives and Records Management
Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new South County Governmental Center located on Route 1 in FY 2003.	✓		Mail Services
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to meet all mandated deadlines for County Taxes.	✓	✓	Mail Services
Maps and Publications expanded the line of items for sale and improved the inventory management function with the implementation of a new cashiering system.	✓	✓	Mail Services
Implement on-line purchase of items for sale in the Maps and Publications Center via the Internet.		✓	Mail Services
Upgrade all metered analog mailing equipment with new digital technology mailing machines in FY 2005.		✓	Mail Services

Department of Cable Communications and Consumer Protection

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Implemented new controls over agency reconciliations to ensure that financial transactions are accurately recorded and designed and implemented accounting procedures to increase the integrity of financial processing.	✓	✓	Financial Management
For FY 2003 there were no uncollectible accounts receivables from County agencies or outside companies.	✓	✓	Financial Management
Implemented the Department of Finance's new cash deposit procedures in order to more effectively safeguard County collections.	✓		Financial Management
Continue to expand accounts receivable oversight to produce more timely collections, resulting in additional investment earnings and a continued level of zero write-offs of uncollectible revenue for services already provided.	✓	✓	Financial Management
Continue to identify and implement enhancements both to the billing and collecting procedures for the agencies.		✓	Financial Management
Design and implement countywide procedures for purchasing the copier program paper online with Office Depot. Ensure County staff is adequately trained.	✓	✓	Financial Management
Coordinated the annual capitalized equipment property audit and achieved an inventory accuracy rating of 98%.	✓		Financial Management

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	29/ 29	29/ 29	29/ 29	29/ 29
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	\$1,208,913	\$1,343,520	\$1,343,520	\$1,396,781
Operating Expenses	3,347,307	3,373,853	3,375,054	3,333,587
Recovered Costs	(2,946,505)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	23,594	0	0	341,651
Subtotal	\$1,633,309	\$1,694,791	\$1,695,992	\$2,049,437
Public Safety				
Personnel Services	\$831,286	\$834,167	\$834,167	\$867,647
Operating Expenses	201,040	120,800	120,800	120,800
Capital Equipment	0	0	0	0
Subtotal	\$1,032,326	\$954,967	\$954,967	\$988,447
Total General Fund Expenditures	\$2,665,635	\$2,649,758	\$2,650,959	\$3,037,884
Income:				
Legislative-Executive				
Publication Sales	\$31,115	\$38,876	\$54,717	\$55,811
Commemorative Gifts	11,653	14,280	11,653	11,653
Copying Machine Revenue	2,717	1,430	2,717	2,717
Library Copier Charges*	3,116	6,474	0	0
Subtotal	\$48,601	\$61,060	\$69,087	\$70,181
Public Safety				
Massage Therapy Permits	\$19,835	\$13,125	\$20,750	\$21,000
Precious Metal Dealers Licenses	5,525	4,925	4,925	4,925
Solicitors Licenses	7,640	9,000	7,700	8,000
Taxicab Licenses	113,300	122,971	119,516	119,516
Going Out of Business Fees	715	845	845	845
Copying Machine Revenue	0	335	0	0
Subtotal	\$147,015	\$151,201	\$153,736	\$154,286
Total General Fund Income	\$195,616	\$212,261	\$222,823	\$224,467
Net Cost to the County	\$2,470,019	\$2,437,497	\$2,428,136	\$2,813,417

* This agency no longer collects revenue for library copier charges.

Department of Cable Communications and Consumer Protection

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$53,261**
An increase of \$53,261 associated with salary adjustments necessary to support to the County's compensation program.
- ◆ **Capital Equipment** **\$341,651**
An increase of \$341,651 in Capital Equipment associated with the purchase of high density shelving units for the Archives and Records Branch Springfield Records Center. The high density shelving will allow increased storage capabilities within the existing facility, providing an additional 21,000 cubic feet of storage for records received from all County agencies and the Board of Supervisors.
- ◆ **Other Adjustments** **(\$41,467)**
A decrease of \$41,467 in Operating Expenses based on actual requirements.

Changes to FY 2004 Adopted Budget Plan

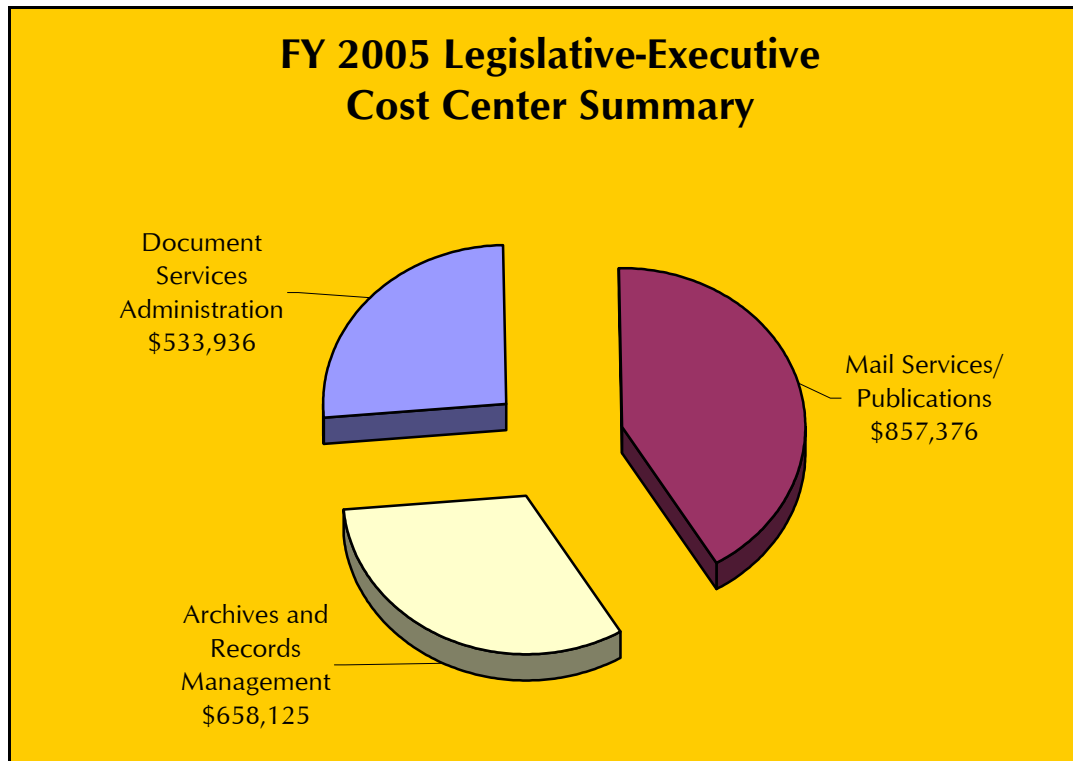
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,201**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,201 in Operating Expenses.

Department of Cable Communications and Consumer Protection

Cost Centers

The three Cost Centers of the Legislative-Executive function of the Department of Cable Communications and Consumer Protection are Administration, Accounting and Finance, Mail Services/Publications, and Archives and Records Management. The Cost Centers work together to fulfill the mission of the Department and to carry out the key initiatives for the Fiscal Year.



Administration, Accounting and Finance

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	6/ 6	6/ 6
Total Expenditures	\$401,813	\$528,229	\$528,630	\$533,936

Position Summary	
1 <i>Director</i>	1 Accountant III
1 <i>Administrative Assistant V</i>	1 Accountant II
1 <i>Administrative Assistant IV</i>	3 Administrative Assistants III
1 Administrative Assistant V	
TOTAL POSITIONS	*Positions in bold italics are supported by
6 Positions / 6.0 Staff Years	Fund 105, Cable Communications

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the Department.

Objectives

- ◆ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare financial reports and schedules with the highest degree of accuracy and relevancy (95 percent), on time (100 percent), and within established guidelines (100 percent).
- ◆ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days. At the same time, maintaining sound controls and providing continuous training and consultation.

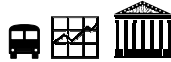
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Reconciliations completed	NA	144	144 / 144	144	144
Budgets prepared annually	NA	5	5 / 5	5	5
Documents processed	NA	7,500	7,500 / 6,056	6,100	6,300
Efficiency:					
Staff hours per reconciliation	NA	2	2 / 2	2	2
Staff hours per budget submission	NA	100	100 / 100	100	100
Percent of documents processed within five days	NA	100%	100% / 100%	100%	100%
Service Quality:					
Percent of reconciliations completed correctly	NA	100%	100% / 100%	100%	100%
Percent of budget submissions completed on time	NA	100%	100% / 100%	100%	100%
Percent of documents processed correctly the first time	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	NA	100%	100% / 100%	100%	100%
Percent of budgets completed within established guidelines	NA	100%	100% / 100%	100%	100%
Percent of documents reconciled monthly	NA	100%	100% / 100%	100%	100%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The Branch continues to achieve accuracy in forecasting expenditures and revenues. This continues the Branch's very accurate fiscal forecasting and careful budget management. For FY 2003 there were no uncollectible accounts. All mandatory financial reporting deadlines were also met for FY 2003.

Mail Services/Publications



Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	18/ 18	18/ 18
Total Expenditures	\$938,453	\$833,652	\$834,452	\$857,376

Position Summary	
1 Director, Document Services	1 Administrative Assistant V
1 Chief, Mail Services	15 Administrative Assistants II
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Objectives

- ◆ To maintain the percent of discounted outgoing U.S. Mail at 79 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Outgoing U.S. Mail (in millions)	7.8	8.2	8.2 / 8.5	8.5	8.6
Outgoing U.S. Mail discounted (in millions)	6.1	6.5	6.6 / 6.7	6.7	6.8
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars)	\$0.332	\$0.342	\$0.370 / \$0.351	\$0.370	\$0.390
Service Quality:					
Percent of clients rating quality of services received as satisfactory	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of outgoing U.S. Mail discounted	78.3%	79.6%	80.0% / 78.8%	79.0%	79.0%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

Mail Services handled approximately 18.7 million pieces of mail in FY 2003, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. Client satisfaction is anticipated to remain at 95 percent in FY 2005.

A postage increase from \$.37 to \$.39 is anticipated in FY 2005.

Archives and Records Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$293,043	\$332,910	\$332,910	\$658,125

Position Summary	
1 County Archivist	2 Administrative Assistants II
1 Assistant Archivist	1 Administrative Assistant III
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	*Positions in bold italics are supported by Fund 504
5 Positions / 5.0 Staff Years	Document Services Division

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Requests for document retrievals received and refiled	7,608	6,595	7,000 / 12,045	12,100	12,200
Document requests shipped within 24 hours	6,847	5,936	6,300 / 10,944	10,900	11,000
Refiles completed	NA	3,231	3,300 / 8,700	8,700	8,700
Cubic feet of records destroyed	NA	4,432	4,500 / 7,458	7,500	7,500
Efficiency:					
Cost per retrieval/refile action	\$3.14	\$2.70	\$2.70 / \$2.71	\$2.84	\$2.99
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	NA	95%	95% / 95%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	90.0%	90.0%	90.0% / 91.0%	90.0%	90.0%

Performance Measurement Results

A total of 12,045 record requests were processed in FY 2003 with 91 percent of those documents shipped within 24 hours.

Archives and Records Management destroyed 7,458 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions.

The County continues to process an increased number of document retrievals due to the events of September 11, 2001 and requests from the INS, FBI, U.S. Marshall Service, U.S. Department of Homeland Security, general law enforcement and investigative agencies.